

14D - CAL-ID OPERATIONAL COSTS

Operational Summary

Agency Description:

This Fund was established by Minute Order dated June 18, 1996, together with an approved Master Joint Agreement with Users (31 cities) of the Cal-ID Automated Fingerprint Identification System. This Fund charges Users of the Cal-ID system for any anticipated shortfall in revenues, which offset operational costs for Cal-ID Fund 109. The Remote Access Network (RAN) Board annually recommends how money will be appropriated and expended.

At a Glance:

Total FY 2001-2002 Projected Expend + Encumb:	1,200
Total Recommended FY 2002-2003 Budget:	1,279,735
Percent of County General Fund:	N/A
Total Employees:	0.00

Fiscal Year FY 2001-2002 Key Project Accomplishments:

- Expanded the electronic fingerprint (live scan devices) network to County law enforcement agencies to include juvenile arrests.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 02/03 and future year prioritization which forms the basis of the Five Year Strategic Financial Plan.

Changes Included in the Recommended Base Budget:

The Base Budget includes a balancing entry to reflect anticipated Fund Balance Available at year-end.

Proposed Budget and History:

Sources and Uses	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected ⁽¹⁾	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Total Revenues	10,517	11,500	820,000	285,000	(535,000)	-436.90
Total Requirements	186	188,064	1,200	1,279,735	1,278,535	106,544.58
FBA	165,604	176,564	175,934	994,735	818,800	465.40

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2001-2002 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Cal-ID Operational Costs in the Appendix on page 449.

Highlights of Key Trends:

- County law enforcement, courts and juvenile authorities are increasing their reliance on electronic fingerprinting. This will impact the workload of Cal-ID staff and electronic networks. Staff is tracking the development of automated palm print identification systems and in-

patrol car fingerprint identification systems for ultimate implementation among County law enforcement agencies.

- The Remote Access Network (RAN) Board annually recommends how money will be appropriated and expended. There is no anticipated shortfall in revenues for Cal-ID Fund 109 for FY 01-02. Current year projections only reflect anticipated expenditures.